

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	947.8	507.3	51.8	113.0	10.7	0.0	0.0	265.0	7	0	0
1002 Fed Rcpts		103.9										
1003 G/F Match		7.5										
1004 Gen Fund		836.4										
FY1999 Final Authorized												
	Fnl Auth	972.5	556.8	79.1	295.4	40.8	0.4	0.0	0.0	8	0	0
1002 Fed Rcpts		181.1										
1003 G/F Match		7.5										
1004 Gen Fund		782.7										
1053 Invst Loss		1.2										
Subtotal		1,920.3	1,064.1	130.9	408.4	51.5	0.4	0.0	265.0	15	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	947.8	507.3	51.8	113.0	10.7	0.0	0.0	265.0	7	0	0
1002 Fed Rcpts		103.9										
1003 G/F Match		7.5										
1004 Gen Fund		836.4										
Transfer funds from Misc. to Contractual												
	Misadj	0.0	0.0	0.0	265.0	0.0	0.0	0.0	-265.0	0	0	0
Transfer funds from miscellaneous to contractual line												
Subtotal		2,868.1	1,571.4	182.7	786.4	62.2	0.4	0.0	265.0	22	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		2,868.1	1,571.4	182.7	786.4	62.2	0.4	0.0	265.0	22	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Academy (703)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	664.4	374.5	127.9	144.6	17.4	0.0	0.0	0.0	6	0	0
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	588.0	385.9	96.2	106.1	16.4	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		15.6										
1053 Invst Loss		1.0										
Subtotal		1,269.0	760.4	224.1	250.7	33.8	0.0	0.0	0.0	12	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	664.4	374.5	127.9	144.6	17.4	0.0	0.0	0.0	6	0	0
Subtotal		1,933.4	1,134.9	352.0	395.3	51.2	0.0	0.0	0.0	18	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		1,933.4	1,134.9	352.0	395.3	51.2	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Health Care (705)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	15,756.7	6,888.0	83.2	7,636.8	1,148.7	0.0	0.0	0.0	104	0	0
1004 Gen Fund		11,706.0										
1005 GF/Prgm		28.0										
1007 I/A Rcpts		23.4										
1037 GF/MH		3,580.3										
1092 MHTAAR		419.0										
FY1999 Final Authorized												
	Finl Auth	16,071.9	6,669.8	118.2	8,055.5	1,217.9	10.5	0.0	0.0	105	0	0
1002 Fed Rcpts		318.2										
1004 Gen Fund		11,725.4										
1005 GF/Prgm		28.0										
1037 GF/MH		3,401.4										
1053 Invst Loss		8.9										
1092 MHTAAR		590.0										
Subtotal		31,828.6	13,557.8	201.4	15,692.3	2,366.6	10.5	0.0	0.0	209	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	15,756.7	6,888.0	83.2	7,636.8	1,148.7	0.0	0.0	0.0	104	0	0
1004 Gen Fund		11,706.0										
1005 GF/Prgm		28.0										
1007 I/A Rcpts		23.4										
1037 GF/MH		3,580.3										
1092 MHTAAR		419.0										
Spread Unallocated Reduction in Admin. & Ops. BRU												
	Unalloc	-136.5	-136.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-136.5										
Spread Unallocated Reduction in Administration and Operations BRU												
Correct position deletion between Health Care and Programs components												
	TechPos	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		86.5										
Technical Adjustment to correct position deletion between Inmate Health Care and Inmate Programs components												
FY 2000 Position Adjustment for 20-1059, 20-7103												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Health Care (705)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transferred in 20-1059 and 20-7103 from Administrative Services												
FY 2000 Position Adjustment for 20-8652												
	LIT	0.0	59.4	0.0	-59.4	0.0	0.0	0.0	0.0	1	0	0
This position was established with MHTAAR funds for Jail Alternative Services (JAS)												
FY 2000 Position Adjustment for 20-#008												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add new Social Worker III for RSAT												
FY 2000 Position Adjustment for 20-#008												
	Trout	-82.4	-31.2	0.0	-51.2	0.0	0.0	0.0	0.0	0	-1	0
	1007 I/A Rcpts	-23.4										
	1092 MHTAAR	-59.0										
Transfer out Social Worker III and RSAT funding to Inmate Programs												
Subtotal		47,452.9	20,424.0	284.6	23,218.5	3,515.3	10.5	0.0	0.0	315	0	0

***** Changes From FY2000 Mgt Plan To FY2001 Governor *****

FY2001 Women's Mental Health Unit												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH	200.0										
	1092 MHTAAR	-200.0										

Women's MH Unit

This fund source change completes the transfer of funding for the Hiland Mountain Women's Psychiatric Unit from MHTAAR to GF/MH. The 18 bed maximum-security unit will serve 100 women each year. The unit provides highly structured programming for women with acute and chronic mental illness. Each inmate has individualized treatment and after-care plans. Initial performance and outcome data indicates that the unit meets expectations.

Over 80 percent of the inmates served also have substance abuse diagnoses. This fund source change allows the unit to become a core state service, meeting the recommendations of court-appointed monitors.

Performance Measures:

- Number and percent of inmates stabilized
- Number and percent of mentally ill inmates functioning in open population
- Number and percent of mentally ill inmates whose illness decreases in acuity prior to discharge from the Unit
- Number and percent who comply with treatment
- Number and percent requiring transfers to API
- Percent of time spent in isolation

FY2001 MH Planner

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Health Care (705)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		30.0										
1092 MHTAAR		-30.0										
MENTAL HEALTH PLANNER												
This fund source change completes the transition of Personal Services funding from MHTAAR to GF/MH for the existing P.F.T. Planner position, which provides Trust beneficiary planning and coordination with the beneficiary board.												
The Planner assists the Department of Corrections in developing plans and strategies for improved services for Trust Beneficiaries in its custody. Efforts are coordinated with the work of the Boards, the Trust and the Department of Health and Social Services. In addition, the Planner works to ensure that the needs of inmate beneficiaries are included in planning and budget recommendations. Plans are developed that document the history and background of the treatment of beneficiaries in Corrections; identify existing services; provide recommendations regarding the continuum of care; and outline missions, goals, and objectives.												
FY2001 Inmate Medical Charges												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		25.0										
The Inmate Health Care component is requesting additional Program Receipt Authorization for fees collected from inmates for in-house medical visits. The benefit of the fees is two-fold for the Department. In addition to the small amount of funding it provides the Inmate Health Care component, it reduces the number of frivolous sick calls.												
Totals		47,477.9	20,424.0	284.6	23,243.5	3,515.3	10.5	0.0	0.0	315	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1061 CIP Rcpts	Breakout	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY1999 Final Authorized												
1061 CIP Rcpts	Finl Auth	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Subtotal		419.0	419.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1061 CIP Rcpts	Breakout	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY 2000 Position Adjustment for 20-1009												
Transferred in 20-1009 from Administrative Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2000 Position Adjustment for 20-2009												
Transferred out 20-2009 to Administrative Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Subtotal		628.5	628.5	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		628.5	628.5	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	2,730.5	2,052.6	18.1	596.5	63.3	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts		71.1										
1004 Gen Fund		2,659.4										
FY1999 Final Authorized												
	Fnl Auth	2,791.7	2,128.2	61.9	529.5	45.6	26.5	0.0	0.0	42	0	0
1002 Fed Rcpts		32.6										
1004 Gen Fund		2,691.7										
1007 I/A Rcpts		61.6										
1053 Invst Loss		5.8										
Subtotal		5,522.2	4,180.8	80.0	1,126.0	108.9	26.5	0.0	0.0	85	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	2,730.5	2,052.6	18.1	596.5	63.3	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts		71.1										
1004 Gen Fund		2,659.4										
FY 2000 Position Adjustments for 20-2009												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Moved PCNs 20-?042, 20-0010, 20-1012 from PFT to PPT												
FY 2000 Position Adjustment for 20-2009												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transferred in 20-2009 from Facilities/Capital Improvement												
FY 2000 Position Adjustment for 20-1009												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transferred out 20-1009 to Facilities/Capital Improvement												
FY 2000 Position Adjustment for 20-1059, 20-7103												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transferred out 20-1059 and 20-7103 to Inmate Health Care												
Transfer position PCN 20-1052 to Transportation & Classification component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Subtotal		8,252.7	6,233.4	98.1	1,722.5	172.2	26.5	0.0	0.0	122	3	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2001 Funding for Asst Supt-New Anc Jail												
	Trout	-69.5	0.0	0.0	-69.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.5										
<p>Funds appropriated to support the new Anchorage Jail and Fort Greely (House Bill 53) were initially placed in the Administrative Services Component. Through FY 2000 these funds have been utilized to support contractual agreements for HB 53. The new Anchorage Jail project has progressed to the stage that an Assistant Superintendent position at Sixth Avenue Correctional Center has been appointed specifically to support the continuation of the project. Funds are being transferred to the Sixth Avenue Correctional Center Component to support the position.</p>												
Totals		8,183.2	6,233.4	98.1	1,653.0	172.2	26.5	0.0	0.0	122	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Industries Administration (701)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,163.9	1,163.9	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,163.9										
FY1999 Final Authorized												
	Finl Auth	1,191.3	1,049.8	0.0	139.6	0.1	1.8	0.0	0.0	18	0	0
1004 Gen Fund		1,188.6										
1053 Invst Loss		2.7										
Subtotal		2,355.2	2,213.7	0.0	139.6	0.1	1.8	0.0	0.0	36	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,163.9	1,163.9	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,163.9										
Transfer Funding between line items to meet FY2000 needs												
	LIT	0.0	-16.4	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
Transfer funding between line items to meet FY2000 needs												
Subtotal		3,519.1	3,361.2	0.0	156.0	0.1	1.8	0.0	0.0	54	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		3,519.1	3,361.2	0.0	156.0	0.1	1.8	0.0	0.0	54	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,376.1	983.4	5.0	371.6	16.1	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		140.0										
1004 Gen Fund		684.6										
1007 I/A Rcpts		217.7										
1061 CIP Rcpts		333.8										
FY1999 Final Authorized												
	FnI Auth	1,362.0	984.2	5.4	352.9	15.2	4.3	0.0	0.0	16	0	0
1002 Fed Rcpts		122.4										
1004 Gen Fund		687.0										
1007 I/A Rcpts		217.7										
1053 Invst Loss		1.1										
1061 CIP Rcpts		333.8										
Subtotal		2,738.1	1,967.6	10.4	724.5	31.3	4.3	0.0	0.0	32	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,376.1	983.4	5.0	371.6	16.1	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		140.0										
1004 Gen Fund		684.6										
1007 I/A Rcpts		217.7										
1061 CIP Rcpts		333.8										
Subtotal		4,114.2	2,951.0	15.4	1,096.1	47.4	4.3	0.0	0.0	48	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY2001 MIS Fed Replacement												
	Inc	240.0	40.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.0										

In FY 1999 the Department of Corrections received a two-year \$2,000.0 federal grant to develop and implement a new management information system (MIS) to replace the obsolete OBCSIS system. This grant was a one time special appropriation for the State of Alaska, which was utilized in financing a multi-state collaborative MIS development project. The new system replacement core will be implemented during the third quarter of FY 2000 and all federal funds will be expended by the end of FY 2000. In order to continue operation of the new MIS, the Department requires \$240.0 GF to replace the one time federal funds.

These funds will be utilized to contract for and procure basic application licensing fees, software updates, hardware and software support. In addition, continued funding required for two Analyst Programmers and a Records Manager.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,354.2	2,991.0	15.4	1,296.1	47.4	4.3	0.0	0.0	48	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Northern Region Probation (710)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	2,449.4	2,171.2	52.0	181.1	41.7	3.4	0.0	0.0	34	0	0
1004 Gen Fund		2,449.4										
FY1999 Final Authorized												
	Fnl Auth	2,380.7	2,052.0	62.5	217.4	41.2	7.6	0.0	0.0	34	0	0
1004 Gen Fund		2,375.9										
1053 Invst Loss		4.8										
Subtotal		4,830.1	4,223.2	114.5	398.5	82.9	11.0	0.0	0.0	68	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	2,449.4	2,171.2	52.0	181.1	41.7	3.4	0.0	0.0	34	0	0
1004 Gen Fund		2,449.4										
Transfer Funding Between line items to meet FY2000 needs												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding between line items to meet FY2000 needs												
Transfer Smart Start from CCDO Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer position for Smart Start from Community Corrections Directors Office												
Subtotal		7,279.5	6,344.4	166.5	629.6	124.6	14.4	0.0	0.0	103	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		7,279.5	6,344.4	166.5	629.6	124.6	14.4	0.0	0.0	103	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility Maintenance (2365)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7,780.5										
Subtotal		7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7,780.5										
Subtotal		15,561.0	0.0	0.0	15,561.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		15,561.0	0.0	0.0	15,561.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Southcentral Region Probation (723)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	4,532.0	4,083.0	35.0	418.0	69.0	0.0	0.0	-73.0	69	0	0
		4,532.0										
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	4,773.8	3,855.1	33.3	748.2	99.9	37.3	0.0	0.0	70	0	0
1007 I/A Rcpts		4,620.4										
1053 Invst Loss		143.0										
		10.4										
	Subtotal	9,305.8	7,938.1	68.3	1,166.2	168.9	37.3	0.0	-73.0	139	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	4,532.0	4,083.0	35.0	418.0	69.0	0.0	0.0	-73.0	69	0	0
		4,532.0										
Spread Miscellaneous Reduction in SC Region Prob. Component												
	Misadj	0.0	-73.0	0.0	0.0	0.0	0.0	0.0	73.0	0	0	0
Spread Miscellaneous Reduction within the Southcentral Region Probation Component												
Transfer Smart Start from CCDO Component												
1004 Gen Fund	Trin	145.0	114.5	0.0	30.5	0.0	0.0	0.0	0.0	1	0	0
		145.0										
Transfer position and funding for Smart Start from Community Corrections Directors Office												
FY 2000 Position Adjustment for 20-6873												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in 20-?061 (6873) from CCDO												
FY2000 Position Adjustment for 20-6872												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reestablish 20-6872												
	Subtotal	13,982.8	12,062.6	103.3	1,614.7	237.9	37.3	0.0	-73.0	211	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	Totals	13,982.8	12,062.6	103.3	1,614.7	237.9	37.3	0.0	-73.0	211	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Southeast Region Probation (727)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	961.5	819.8	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		961.5										
FY1999 Final Authorized												
	Finl Auth	973.8	749.8	30.3	170.6	15.4	7.7	0.0	0.0	14	0	0
1004 Gen Fund		941.1										
1007 I/A Rcpts		30.9										
1053 Invst Loss		1.8										
Subtotal		1,935.3	1,569.6	55.3	271.3	31.4	7.7	0.0	0.0	28	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	961.5	819.8	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		961.5										
Transfer Funds Between line items to meet FY2000 needs												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds between line items to meet FY2000 needs.												
Subtotal		2,896.8	2,389.4	80.3	372.0	47.4	7.7	0.0	0.0	42	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		2,896.8	2,389.4	80.3	372.0	47.4	7.7	0.0	0.0	42	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: DOC State Facilities Rent (2464)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fy 2001 State Facilities Rent												
1004 Gen Fund	Atrin	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
Totals		86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0

This transfer is part of a new facilities rent structure designed to improve the condition of state buildings and help prevent additional deferred maintenance problems. General funds now spent by DOA and DOT/PF on building maintenance and operations for eight buildings in the facilities rent pool are being transferred from DOA and DOT/PF to the agencies occupying these buildings. The agencies will pay rent for their space, allowing the state to recover an estimated \$1.5 million (statewide) in federal and other non-general funds to invest in maintenance, renewal and replacement for the building pool.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	993.2	424.8	17.0	273.4	5.9	0.0	272.1	0.0	7	0	0
1004 Gen Fund		525.5										
1005 GF/Prgm		195.6										
1050 PFD Fund		272.1										
FY1999 Final Authorized												
	Fnl Auth	928.3	559.0	27.0	99.3	4.7	3.9	234.4	0.0	7	0	0
1004 Gen Fund		694.3										
1005 GF/Prgm		10.4										
1050 PFD Fund		222.1										
1053 Invst Loss		1.5										
Subtotal		1,921.5	983.8	44.0	372.7	10.6	3.9	506.5	0.0	14	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	993.2	424.8	17.0	273.4	5.9	0.0	272.1	0.0	7	0	0
1004 Gen Fund		525.5										
1005 GF/Prgm		195.6										
1050 PFD Fund		272.1										
Move Funding between Components to meet FY2000 needs												
	Trin	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
Move Funding from Lemon Creek Correctional Center Component to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
	Trin	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
Move Funding from Wildwood Correctional Center Component to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
	Trin	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Move Funding from Spring Creek Correctional Center Component to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
	Trin	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		4.9										
Move Funding from Sixth Avenue Correctional Center Component to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trin	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move Funding from Palmer Correctional Center Component to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trin	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move Funding from Mat-Su Correctional Center Component to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trin	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move Funding from Yukon-Kuskokwim Correctional Center Component to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trin	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move Funding from Ketchikan Correctional Center Component to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trin	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move Funding from Hiland Mountain Correctional Center Component to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trin	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move Funding from Cook Inlet Correctional Center Component to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trin	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Move Funding from Hiland Mtn. Correctional Center Component to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
	Trin	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Move Funding from Anvil Mtn. Correctional Center Component to meet FY2000 needs												
FY 2000 Position Adjustment for 20-?109												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New Adult Probation Officer II for Electronic Monitoring												
Subtotal		3,011.0	1,504.9	61.0	646.1	16.5	3.9	778.6	0.0	22	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY2001 Establish Electronic Monitoring Component												
	Trout	-255.6	-60.0	0.0	-191.9	-3.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-60.0										
1005 GF/Prgm		-195.6										
Funds as well as PCN 20-4441 are being transferred from the Institution Director's Office to the new Electronic Monitoring Component. These funds were initially appropriated to the Institution Director's Office Component to support the Electronic Monitoring Program (EM). A separate component is being established to facilitate financial tracking and monitoring of EM Program funds.												
FY2001 Manday Billings												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
1108 Stat Desig		225.0										
The DOC houses prisoners charged with municipal and federal offenses. The municipal and federal government are billed for the daily cost of care of these prisoners. This increment will provide for statutory designated receipt authorization and federal authorization for manday receipts.												
Authorization is being requested in the Director of Institution's component. Since these prisoners are housed at various correctional facilities throughout the State, authorization will be transferred to various facilities based on the anticipated number of municipal and federal prisoners to be housed at each facility.												
Funding will provide expenditure and receipt authorization for housing approximately six additional municipal prisoners and two additional federal prisoners, for a total of 2928 mandays throughout FY 2001.												
Totals		3,055.4	1,444.9	61.0	754.2	12.8	3.9	778.6	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Programs (1972)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	2,839.6	392.8	34.9	2,335.0	76.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		542.4										
1007 I/A Rcpts		3.0										
1037 GF/MH		419.0										
1050 PFD Fund		1,875.2										
FY1999 Final Authorized												
	Fnl Auth	2,827.1	317.0	16.5	2,343.9	88.7	54.2	6.8	0.0	4	0	0
1004 Gen Fund		1,410.3										
1007 I/A Rcpts		172.1										
1037 GF/MH		419.0										
1050 PFD Fund		825.2										
1053 Invst Loss		0.5										
Subtotal		5,666.7	709.8	51.4	4,678.9	165.6	54.2	6.8	0.0	8	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	2,839.6	392.8	34.9	2,335.0	76.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		542.4										
1007 I/A Rcpts		3.0										
1037 GF/MH		419.0										
1050 PFD Fund		1,875.2										
Correct position deletion between Programs and Health Care components												
	TechPos	-86.5	-86.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-86.5										
Technical adjustment to correct position deletion between Inmate Programs and Inmate Health Care components												
Transfer funds between line items to meet FY2000 needs												
	LIT	0.0	-7.5	0.0	1.0	0.0	0.0	6.5	0.0	0	0	0
Transfer funds between line items to meet FY2000 needs												
FY 2000 Position Adjustment for 20-#008												
	Trin	82.4	31.2	0.0	51.2	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		23.4										
1092 MHTAAR		59.0										
Transfer in Social Worker III and funding for RSAT												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Programs (1972)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 2000 Position Adjustment add 20-2021 back												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add 20-2021 Criminal Justice Planner back in												
Subtotal		8,502.2	1,039.8	86.3	7,066.1	242.5	54.2	13.3	0.0	12	1	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY2001 Men's Residential Substance Abuse Treatment Program												
Inc		82.9	0.0	0.0	82.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 82.9												
MEN'S RSAT												
These funds are for the necessary match for federal RSAT monies. \$456.0 in funding is currently available from the U.S. Department of Justice, RSAT for State Prisoners formula grant.												
This request supports a pilot residential substance abuse treatment program for male inmates in a therapeutic community. It would include aftercare services for graduates in their home communities. This program for men would build on the successful development of the RSAT program for women at Hiland Mountain Correctional Facility. Since a large percentage of inmates are Alaska Natives, this pilot program will be structured to be culturally sensitive.												
Performance Measures												
· Number and percentage of probationer revocations involving dirty Uas for graduates of the RSAT program compared to the percent of revocations for dirty Uas of non-graduates.												
· Number and percent of clean Uas during treatment of the total RSAT participants.												
· Number and percent of inmates who successfully complete treatment.												
· Number of inmates completing treatment that avoid legal recidivism for at least one year after release.												
· Number and percent of treatment-complete inmates who attend aftercare.												
FY2001 Women's Residential Substance Abuse ProgramT Funding Correction												
Dec		-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -0.3												
In May of 1999, DOC requested \$59.0 in MHTAAR funds for FY 2000 from the Advisory Board on Alcoholism and Drug Abuse (ABADA) for the 26% match for the Women's RSAT program. Through the Board and the Alaska Mental Health Trust Authority's budgeting process, however, a typographical error was made and carried forward that resulted in \$300 decrement in MHTAAR funds.												
FY2001 Substance Abuse Treatment												
Inc		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0												

Research indicates that drug and alcohol, and sometime both, play a role in the crimes of 80% of the country's 1.7 million inmates. In Alaska it is estimated

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Programs (1972)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>that at least 85% of the inmate population has a problem with substance abuse. Inmates who are alcohol and drug abusers are more likely to be re-incarcerated again and again as substance use is tightly associated with recidivism. Prisoners can be rehabilitated with appropriate treatment for substance abuse and addiction, and continuing aftercare once they leave prison.</p> <p>DOC has a responsibility to provide a continuum of care to inmates who are in its custody so that public safety will be enhanced upon their release to the community. There is an Inmate Substance Abuse Treatment (ISAT) Program in each of DOCs thirteen institutions as well as at the Pt. MacKenzie work farm. DOC contracts with state approved community treatment providers for the delivery of all its substance abuse programs.</p> <p>Inmate Programs first started contracting for Inmate Substance Abuse Treatment services in January 1993. Contracts have not been increased for the past seven years, which means some providers can no longer offer services to the institutions in their communities at the current contract rates. The impact on the Department of Corrections has been to reduce services in order to stay within the authorized amounts provided. This increment will allow the Department to re-establish the level of services required to meet the needs of the institutions.</p>												
Totals		8,684.8	1,039.8	86.3	7,248.7	242.5	54.2	13.3	0.0	12	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Industries Product Cost (702)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	3,500.6	0.0	47.7	514.0	2,490.9	48.5	399.5	0.0	0	0	0
1059 Corr. Ind.		3,500.6										
FY1999 Final Authorized												
	Fnl Auth	3,500.6	0.0	47.7	584.8	2,490.9	48.5	328.7	0.0	0	0	0
1059 Corr. Ind.		3,500.6										
Subtotal		7,001.2	0.0	95.4	1,098.8	4,981.8	97.0	728.2	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	3,500.6	0.0	47.7	514.0	2,490.9	48.5	399.5	0.0	0	0	0
1059 Corr. Ind.		3,500.6										
Subtotal		10,501.8	0.0	143.1	1,612.8	7,472.7	145.5	1,127.7	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		10,501.8	0.0	143.1	1,612.8	7,472.7	145.5	1,127.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	3,850.6	3,074.6	52.5	331.7	343.8	0.0	48.0	0.0	39	0	0
		3,850.6										
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	3,719.2	2,932.2	74.0	371.9	298.6	4.3	38.2	0.0	39	0	0
1053 Invst Loss		3,714.0										
		5.2										
Subtotal		7,569.8	6,006.8	126.5	703.6	642.4	4.3	86.2	0.0	78	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	3,850.6	3,074.6	52.5	331.7	343.8	0.0	48.0	0.0	39	0	0
		3,850.6										
Spread Unallocated Reduction in Admin. & Ops. BRU												
1004 Gen Fund	Unalloc	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-7.6										
Spread Unallocated Reduction in Administration and Operations BRU												
Move Funding Between Components to meet FY2000 needs												
1004 Gen Fund	Trin	54.1	0.0	0.0	54.1	0.0	0.0	0.0	0.0	0	0	0
		54.1										
Transfer GF from Mat-Su Correctional Center to meet FY2000 needs.												
Move Funding Between Line Items to meet FY2000 needs												
	LIT	0.0	-11.3	11.5	21.1	-21.3	0.0	0.0	0.0	0	0	0
Transfer funding between line items to meet FY2000 needs.												
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trout	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
		-4.9										
Move Funding to Director of Institution's Component to meet FY2000 needs												
Subtotal		11,462.0	9,062.5	190.5	1,105.6	964.9	4.3	134.2	0.0	117	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	11,462.0	9,062.5	190.5	1,105.6	964.9	4.3	134.2	0.0	117	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	7,168.1	5,733.6	18.1	515.0	727.1	0.0	174.3	0.0	94	0	0
1002 Fed Rcpts		35.5										
1004 Gen Fund		6,842.4										
1005 GF/Prgm		290.2										
FY1999 Final Authorized												
	Fnl Auth	7,276.6	5,592.0	13.4	898.5	647.1	2.2	123.4	0.0	94	0	0
1002 Fed Rcpts		186.3										
1004 Gen Fund		6,788.2										
1005 GF/Prgm		290.2										
1053 Invst Loss		11.9										
Subtotal		14,444.7	11,325.6	31.5	1,413.5	1,374.2	2.2	297.7	0.0	188	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	7,168.1	5,733.6	18.1	515.0	727.1	0.0	174.3	0.0	94	0	0
1002 Fed Rcpts		35.5										
1004 Gen Fund		6,842.4										
1005 GF/Prgm		290.2										
Spread Unallocated Reduction in Admin. & Ops. BRU												
	Unalloc	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.3										
Spread Unallocated Reduction in Administration and Operations BRU												
Move Funding Between Components to meet FY2000 needs												
	Trin	180.2	0.0	0.0	180.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.2										
Transfer GF from Palmer Correctional Center to meet FY2000 needs.												
Move Funding Between Components to meet FY2000 needs												
	Trin	31.9	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
Transfer GF from Mat-Su Correctional Center to meet FY2000 needs												
Transfer Funding Between line items to meet FY2000 needs												
	LIT	0.0	12.1	-2.1	22.4	11.9	0.0	-44.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer funding between line items to meet FY2000 needs.												
Reallocate line item fund sources												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate line item fund sources												
Reallocate Fund Sources Between Components to meet FY2000 needs												
	Trin	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.0										
Reallocate Federal Receipts from Spring Creek Correctional Center to meet FY2000 needs												
Reallocate Fund Sources Between Components to meet FY2000 needs												
	Trout	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										
Reallocate GF to Spring Creek Correctional Center to meet FY2000 needs												
Reallocated Fund Sources Between Components to meet FY2000 needs												
	Trin	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
Reallocated Fed. Receipts from Palmer Correctional Center												
Reallocated Fund Sources Between Components to meet FY2000 needs												
	Trout	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Reallocate GF to Palmer Correctional Center to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
	Trout	-9.1	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										
Move Funding to Director of Institution's Component to meet FY2000 needs												
Subtotal		21,801.5	17,057.0	47.5	2,153.9	2,113.2	2.2	427.7	0.0	282	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY 2001 Fund Source change (GF/PR to Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-290.2										
1108 Stat Desig		290.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.</p> <p>This is a fund source change from General Fund Program Receipts to Designated Program Receipt authorization for collections of these municipal manday receipts.</p>													
Totals		21,801.5	17,057.0	47.5	2,153.9	2,113.2	2.2	427.7	0.0	282	0	0	

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	6,943.2	5,743.0	53.0	500.1	571.1	0.0	76.0	0.0	90	0	0
	1002 Fed Rcpts	64.5										
	1004 Gen Fund	6,857.7										
	1005 GF/Prgm	21.0										
FY1999 Final Authorized												
	Fnl Auth	6,834.5	5,507.9	70.3	733.2	436.6	10.2	76.3	0.0	90	0	0
	1002 Fed Rcpts	64.5										
	1004 Gen Fund	6,706.7										
	1005 GF/Prgm	51.0										
	1053 Invst Loss	12.3										
Subtotal		13,777.7	11,250.9	123.3	1,233.3	1,007.7	10.2	152.3	0.0	180	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	6,943.2	5,743.0	53.0	500.1	571.1	0.0	76.0	0.0	90	0	0
	1002 Fed Rcpts	64.5										
	1004 Gen Fund	6,857.7										
	1005 GF/Prgm	21.0										
Spread Unallocated Reduction in Admin. & Ops. BRU												
	Unalloc	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-13.6										
Spread Unallocated Reduction in Administration and Operations BRU												
Move Funding between Components to meet FY2000 needs												
	Trout	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-23.2										
Transfer GF to Sixth Avenue Correctional Center to meet FY2000 needs												
Transfer Funding Between line items to meet FY2000 needs												
	LIT	0.0	-37.1	7.0	71.2	-41.1	0.0	0.0	0.0	0	0	0
Transfer Funding between line items to meet FY2000 needs												
Reallocate Fund Sources Between Components to meet FY2000 needs												
	Trin	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	2.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reallocate Fed Receipts from Ketchikan												
Reallocate Fund Sources Between Components to meet FY2000 needs												
1004 Gen Fund	Trout	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to Ketchikan Correctional Center												
Reallocate Fund Sources Between Components to meet FY2000 needs												
1002 Fed Rcpts	Trin	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fed Receipts from Lemon Creek Correctional Center												
Reallocate Fund Sources Between Components to meet FY2000 needs												
1004 Gen Fund	Trout	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to Lemon Creek Correctional Center												
Transfer Fund Sources between linet items to meet FY2000 needs												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fund Sources between line items to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trout	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
Move Funding to Director of Institution's Component to meet FY2000 needs												
Move Funding Between Components to meet FY2000 needs												
1004 Gen Fund	Trout	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to Yukon Kuskokwim Correctional Center to meet FY2000 needs												
Subtotal		20,664.1	16,908.7	183.3	1,795.9	1,537.7	10.2	228.3	0.0	270	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY 2001 Fund source change (GF/PR to Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-21.0										
1108 Stat Desig		21.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.</p> <p>This is a fund source change from General Fund Program Receipts to Designated Program Receipt authorization for collections of these municipal manday receipts.</p>													
Totals		20,664.1	16,908.7	183.3	1,795.9	1,537.7	10.2	228.3	0.0	270	0	0	

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Cook Inlet Correctional Center (716)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	9,119.1	7,539.6	17.0	628.3	865.2	0.0	69.0	0.0	119	0	0
1002 Fed Rcpts		1,247.5										
1004 Gen Fund		7,622.5										
1005 GF/Prgm		249.1										
FY1999 Final Authorized												
	Fnl Auth	9,574.1	7,959.7	12.0	732.3	770.4	30.2	69.5	0.0	119	0	0
1002 Fed Rcpts		1,418.4										
1004 Gen Fund		8,142.7										
1053 Invst Loss		13.0										
Subtotal		18,693.2	15,499.3	29.0	1,360.6	1,635.6	30.2	138.5	0.0	238	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	9,119.1	7,539.6	17.0	628.3	865.2	0.0	69.0	0.0	119	0	0
1002 Fed Rcpts		1,247.5										
1004 Gen Fund		7,622.5										
1005 GF/Prgm		249.1										
Spread Unallocated Reduction in Admin. & Ops. BRU												
	Unalloc	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.6										
Spread Unallocated Reduction in Administration and Operations BRU												
Move Funding Between Components to meet FY2000 needs												
	Trin	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.2										
Transfer GF from Mat-Su Correctional Center to meet FY2000 needs												
Transfer Funding Between line items to meet FY2000 needs												
	LIT	0.0	89.6	-6.4	-8.0	-75.2	0.0	0.0	0.0	0	0	0
Transfer funding between line items to meet FY2000 needs												
Transfer Fund Sources Between Line Items to meet FY2000 needs												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fund Sources Between Line Items to meet fy2000 needs												
Move Funding between Components to meet FY2000 needs												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Cook Inlet Correctional Center (716)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-11.8	0.0	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
Move Funding to Director of Institution's Component to meet FY2000 needs												
Move Funding Between Components to meet FY2000 needs												
1004 Gen Fund	Trin	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF from Spring Creek C.C. to meet FY2000 needs												
Move Funding Between Components to meet FY2000 needs												
1004 Gen Fund	Trin	72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF from Wildwood Correctional Center to meet FY2000 needs												
Transfer GF between Components to meet FY2000 needs												
1004 Gen Fund	Trin	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF from Lemon Creek Correctional Center to meet FY2000 needs												
Subtotal		28,059.4	23,387.4	39.6	1,969.1	2,425.6	30.2	207.5	0.0	357	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY 2001 Fund source change (GF/PR to Designated PR)												
1005 GF/Prgm	FndChg	-249.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		249.1										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Designated Program Receipt authorization for collections of these municipal manday receipts in the amount of \$24.1.												
The DOC also has an inmate phone system that is installed and operated by a vendor. The vendor, by contract, reimburses the department for use of the system. This fund source change of \$225.0 is from General Fund Program Receipts to Statutory Designated Program Receipts.												
Totals		28,059.4	23,387.4	39.6	1,969.1	2,425.6	30.2	207.5	0.0	357	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	2,575.2	2,175.0	45.2	142.5	190.9	0.0	21.6	0.0	36	0	0
	1002 Fed Rcpts	2.7										
	1004 Gen Fund	2,552.0										
	1005 GF/Prgm	20.5										
FY1999 Final Authorized												
	Fnl Auth	2,633.1	2,160.6	42.3	235.8	177.4	0.0	17.0	0.0	36	0	0
	1002 Fed Rcpts	2.7										
	1004 Gen Fund	2,605.1										
	1005 GF/Prgm	20.5										
	1053 Invst Loss	4.8										
Subtotal		5,208.3	4,335.6	87.5	378.3	368.3	0.0	38.6	0.0	72	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	2,575.2	2,175.0	45.2	142.5	190.9	0.0	21.6	0.0	36	0	0
	1002 Fed Rcpts	2.7										
	1004 Gen Fund	2,552.0										
	1005 GF/Prgm	20.5										
Spread Unallocated Reduction in Admin. & Ops. BRU												
	Unalloc	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-4.9										
Spread Unallocated Reduction in Administration and Operations BRU												
Move Funding between Components to meet FY2000 needs												
	Trout	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-3.8										
Transfer GF to Sixth Avenue Correctional Center to meet FY2000 needs												
Transfer Funding Between line items to meet FY2000 needs												
	LIT	0.0	-30.7	-2.2	35.9	-2.4	0.0	-0.6	0.0	0	0	0
Reallocate Fund Sources Between Components to meet FY2000 needs												
	Trout	-2.7	-2.4	0.0	-0.1	-0.2	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-2.7										
Transfer Fed Receipts to Fairbanks Correctional Center												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reallocate Fund Sources Between Components to meet FY2000 needs												
1004 Gen Fund	Trin	2.7	2.4	0.0	0.1	0.2	0.0	0.0	0.0	0	0	0
Reallocate GF from Fairbanks Correctional Center												
Transfer Fund Sources between line items to meet FY2000 needs												
Transfer Fund Sources between line items to meet FY2000 needs	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trout	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
Move Funding to Director of Institution's Component to meet FY2000 needs												
Subtotal		7,771.5	6,471.2	130.5	553.4	556.8	0.0	59.6	0.0	108	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY 2001 Fund source change (GF/PR to Designated PR)												
1005 GF/Prgm	FndChg	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.5										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Designated Program Receipt authorization for collections of these municipal manday receipts.												
Totals		7,771.5	6,471.2	130.5	553.4	556.8	0.0	59.6	0.0	108	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	5,917.3	4,748.7	23.1	425.3	599.4	0.0	120.8	0.0	80	0	0
1002 Fed Rcpts		8.4										
1004 Gen Fund		5,807.0										
1005 GF/Prgm		101.9										
FY1999 Final Authorized												
	Finl Auth	5,903.9	4,696.4	31.1	536.9	533.7	31.1	74.7	0.0	80	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		5,497.9										
1005 GF/Prgm		390.8										
1053 Invst Loss		10.7										
Subtotal		11,821.2	9,445.1	54.2	962.2	1,133.1	31.1	195.5	0.0	160	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	5,917.3	4,748.7	23.1	425.3	599.4	0.0	120.8	0.0	80	0	0
1002 Fed Rcpts		8.4										
1004 Gen Fund		5,807.0										
1005 GF/Prgm		101.9										
Spread Unallocated Reduction in Admin. & Ops. BRU												
	Unalloc	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
Spread Unallocated Reduction in Administration and Operations BRU												
Transfer GF between Components to meet FY2000 needs												
	Trout	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Transfer GF to Cook Inlet Correctional Center to meet FY2000 needs												
Transfer Funds between line items to meet FY2000 needs												
	LIT	0.0	-70.4	12.9	108.7	-6.4	0.0	-44.8	0.0	0	0	0
Transfer Funding between line items to meet FY2000 needs												
Reallocate Fund Sources Between Components to meet FY2000 needs												
	Trout	-8.4	-6.8	0.0	-0.6	-0.8	0.0	-0.2	0.0	0	0	0
1002 Fed Rcpts		-8.4										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Fed. Receipts to Fairbanks Correctional Center												
Reallocate Fund Sources Between Components to meet FY2000 needs												
	Trin	8.4	6.8	0.0	0.6	0.8	0.0	0.2	0.0	0	0	0
1004 Gen Fund		8.4										
Transfer GF from Fairbanks Correctional Center												
Transfer Fund Sources Between line items to meet FY2000 needs												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fund Sources Between line items to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
	Trout	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
Move Funding to Director of Institution's Component to meet FY2000 needs												
Transfer GF between Components to meet FY2000 needs												
	Trout	-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.1										
Transfer GF to Sixth Avenue Correctional Center to meet FY2000 needs												
Subtotal		17,700.1	14,092.5	90.2	1,488.7	1,726.1	31.1	271.5	0.0	240	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY 2001 Fund source change (GF/PR to Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-101.9										
1108 Stat Desig		101.9										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Designated Program Receipt authorization for collections of these municipal manday receipts.												
Totals		17,700.1	14,092.5	90.2	1,488.7	1,726.1	31.1	271.5	0.0	240	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	2,711.6	2,312.5	4.7	117.4	254.9	0.0	22.1	0.0	35	0	0
1004 Gen Fund		2,652.5										
1005 GF/Prgm		59.1										
FY1999 Final Authorized												
	Fnl Auth	2,665.0	2,267.8	5.7	201.4	170.4	0.0	19.7	0.0	35	0	0
1002 Fed Rcpts		65.0										
1004 Gen Fund		2,536.3										
1005 GF/Prgm		59.1										
1053 Invst Loss		4.6										
Subtotal		5,376.6	4,580.3	10.4	318.8	425.3	0.0	41.8	0.0	70	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	2,711.6	2,312.5	4.7	117.4	254.9	0.0	22.1	0.0	35	0	0
1004 Gen Fund		2,652.5										
1005 GF/Prgm		59.1										
Spread Unallocated Reduction in Admin. & Ops. BRU												
	Unalloc	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
Spread Unallocated Reduction in Administration and Operations BRU												
Move Funding Between Components to meet FY2000 needs												
	Trout	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.1										
Transfer GF to Anvil Mtn. Correctional Center to meet FY2000 needs												
Transfer Funding Between line items to meet FY2000 needs												
	LIT	0.0	-1.8	0.3	68.5	-62.9	0.0	-4.1	0.0	0	0	0
Transfer Fund Sources Between line items to meet FY2000 needs												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer fund sources between line items to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
	Trout	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Move Funding to Director of Institution's Component to meet FY2000 needs												
Move Funding Between Components to meet FY2000 needs												
1004 Gen Fund	Trout	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to Hiland Mtn. Correctional Center to meet FY2000 needs												
Move Funding Between Components to meet FY2000 needs												
1004 Gen Fund	Trout	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to Cook Inlet Correctional Center to meet FY2000 needs												
Subtotal		7,929.9	6,735.9	15.4	501.5	617.3	0.0	59.8	0.0	105	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY 2001 Fund source change (GF/PR to Designated PR)												
1005 GF/Prgm	FndChg	-59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		59.1										
Totals		7,929.9	6,735.9	15.4	501.5	617.3	0.0	59.8	0.0	105	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	8,462.3	6,462.3	18.7	749.8	1,001.5	0.0	230.0	0.0	105	0	0
	1002 Fed Rcpts	4.0										
	1004 Gen Fund	8,302.2										
	1005 GF/Prgm	156.1										
FY1999 Final Authorized												
	Fnl Auth	8,455.6	6,433.7	24.8	918.9	864.6	12.9	200.7	0.0	105	0	0
	1002 Fed Rcpts	4.0										
	1004 Gen Fund	8,275.0										
	1005 GF/Prgm	156.1										
	1007 I/A Rcpts	7.5										
	1053 Invst Loss	13.0										
	Subtotal	16,917.9	12,896.0	43.5	1,668.7	1,866.1	12.9	430.7	0.0	210	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	8,462.3	6,462.3	18.7	749.8	1,001.5	0.0	230.0	0.0	105	0	0
	1002 Fed Rcpts	4.0										
	1004 Gen Fund	8,302.2										
	1005 GF/Prgm	156.1										
Spread Unallocated Reduction in Admin. & Ops. BRU												
	Unalloc	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-16.3										
Spread Unallocated Reduction in Administration and Operations BRU												
Move Funding Between Components to meet FY2000 needs												
	Trout	-180.2	-95.2	0.0	0.0	-85.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-180.2										
Move GF to Hiland Mt. Correctional Center to meet FY2000 needs												
Transfer Funding Between line items to meet FY2000 needs												
	LIT	0.0	0.0	1.3	74.2	-45.5	0.0	-30.0	0.0	0	0	0
Transfer Funding Between line items to meet FY2000 needs												
Reallocate Fund Sources Between Components to meet FY2000 needs												
	Trout	-4.0	-3.0	0.0	-0.4	-0.5	0.0	-0.1	0.0	0	0	0
	1002 Fed Rcpts	-4.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Fed. Receipts to Hiland Mtn. Correctional Center to meet FY2000 needs												
Reallocated Fund Sources between Components to meet FY2000 needs												
1004 Gen Fund	Trin	4.0	3.0	0.0	0.4	0.5	0.0	0.1	0.0	0	0	0
Reallocate GF from Hiland Mtn Correctional Center to meet FY2000 needs												
Transfer Funding Sources Between Line Items to meet FY 2000 needs												
Transfer Funding Sources Between Line Items	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trout	-10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Move Funding to Director of Institution's Component to meet FY2000 needs												
Subtotal		25,173.2	19,246.8	63.5	2,482.2	2,737.1	12.9	630.7	0.0	315	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY 2001 Fund source change (GF/PR to Designated PR)												
1005 GF/Prgm	FndChg	-156.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		156.1										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Designated Program Receipt authorization for collections of these municipal manday receipts.												
Totals		25,173.2	19,246.8	63.5	2,482.2	2,737.1	12.9	630.7	0.0	315	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Sixth Avenue Correctional Center (718)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	3,827.2	3,289.7	25.9	144.3	341.2	0.0	26.1	0.0	55	0	0
1002 Fed Rcpts		294.8										
1004 Gen Fund		2,648.5										
1005 GF/Prgm		883.9										
FY1999 Final Authorized												
	Finl Auth	3,902.9	3,385.2	41.6	201.1	247.3	5.1	22.6	0.0	55	0	0
1002 Fed Rcpts		62.8										
1004 Gen Fund		2,929.4										
1005 GF/Prgm		904.0										
1007 I/A Rcpts		1.9										
1053 Invst Loss		4.8										
Subtotal		7,730.1	6,674.9	67.5	345.4	588.5	5.1	48.7	0.0	110	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	3,827.2	3,289.7	25.9	144.3	341.2	0.0	26.1	0.0	55	0	0
1002 Fed Rcpts		294.8										
1004 Gen Fund		2,648.5										
1005 GF/Prgm		883.9										
Spread Unallocated Reduction in Admin. & Ops. BRU												
	Unalloc	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
Spread Unallocated Reduction in Administration and Operations BRU												
Move Funding Between Components to meet FY2000 needs												
	Trin	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Transfer GF from Ketchikan Correctional Center to meet FY2000 needs												
Transfer Funding Between line items to meet FY2000 needs												
	LIT	0.0	32.0	15.1	3.7	-46.7	0.0	-4.1	0.0	0	0	0
Transfer funding between line items to meet FY2000 needs												
Transfer fund sources between line items to meet FY2000 needs												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer fund sources between line items to meet FY2000 needs												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Sixth Avenue Correctional Center (718)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trout	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
Move Funding to Director of Institution's Component to meet FY2000 needs												
FY 2000 Position Adjustment for 20-6749												
Delete 20-6749 Correctional Officer II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2000 Position Adjustment for 20-3810, 20-6781												
New Asst. Correctional Supt. 20-3810: position established to implement Ch. 15, SLA 98 (HB53; Lease purchase correctional facilities)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
New Maintenance position 20-6781: current position not sufficient to address maintenance needs in a facility rapidly deteriorating. This position, along with the current position, will be transferred to the new Anchorage Jail when completed.												
Transfer GF between Components to meet FY2000 needs												
1004 Gen Fund	Trin	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF from Lemon Creek Correctional Center to meet FY2000 needs												
Transfer GF between Components to meet FY2000 needs												
1004 Gen Fund	Trin	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF from Fairbanks Correctional Center to meet FY2000 needs												
Subtotal		11,586.9	10,031.1	108.5	488.5	883.0	5.1	70.7	0.0	166	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY2001 Funding for Asst Supt-New Anc Jail												
1004 Gen Fund	Trin	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Funds appropriated to support the new Anchorage Jail and Fort Greely (House Bill 53) were initially placed in the Administrative Services Component. Through FY 2000 these funds have been utilized to support contractual agreements for HB 53. The new Anchorage Jail project has progressed to the stage that an Assistant Superintendent position at Sixth Avenue Correctional Center has been appointed specifically to support the continuation of the project. Funds are being transferred from the Administrative Services Component to support the position.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Sixth Avenue Correctional Center (718)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 2001 Fund source change (GF/PR to Designated)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-883.9										
1108 Stat Desig		883.9										
<p>The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.</p> <p>This is a fund source change from General Fund Program Receipts to Designated Program Receipt authorization for collections of these municipal manday receipts.</p>												
Totals		11,656.4	10,100.6	108.5	488.5	883.0	5.1	70.7	0.0	166	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	13,687.3	11,220.7	58.5	868.7	1,249.2	0.0	290.2	0.0	197	0	0
1002 Fed Rcpts		24.0										
1004 Gen Fund		13,663.3										
FY1999 Final Authorized												
	Fnl Auth	13,692.5	11,018.3	64.6	1,025.5	1,299.3	51.2	233.6	0.0	197	0	0
1004 Gen Fund		13,660.9										
1007 I/A Rcpts		7.5										
1053 Invst Loss		24.1										
Subtotal		27,379.8	22,239.0	123.1	1,894.2	2,548.5	51.2	523.8	0.0	394	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	13,687.3	11,220.7	58.5	868.7	1,249.2	0.0	290.2	0.0	197	0	0
1002 Fed Rcpts		24.0										
1004 Gen Fund		13,663.3										
Spread Unallocated Reduction in Admin. & Ops. BRU												
	Unalloc	-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.8										
Spread Unallocated Reduction in Administration and Operations BRU												
Move Funding Between Components to meet FY2000 needs												
	Trout	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-136.8										
Transfer GF to Cook Inlet Correctional Center to meet FY2000 needs												
Transfer Funding Between line items to meet FY2000 needs												
	LIT	0.0	-52.0	-5.5	72.9	44.8	0.0	-60.2	0.0	0	0	0
Transfer funding between line items to meet FY2000 needs												
Reallocate Fund Sources Between Components to meet FY2000 needs												
	Trin	24.0	19.7	0.1	1.5	2.2	0.0	0.5	0.0	0	0	0
1004 Gen Fund		24.0										
Reallocate Federal Receipts to Hiland Mtn. Correctional Center to meet FY2000 needs												
Reallocate Fund Sources Between Components to meet FY2000 needs												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Trout	-24.0	-19.7	-0.1	-1.5	-2.2	0.0	-0.5	0.0	0	0	0
Reallocate GF from Hiland Mtn. Correctional Center to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trout	-17.2	0.0	0.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
Move Funding to Director of Institution's Component to meet FY2000 needs												
FY 2000 Position Adjstment for 20-6489												
Transferred in 20-6489 Cook from Wildwood CC	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Subtotal		40,886.3	33,244.1	176.1	2,818.6	3,842.5	51.2	753.8	0.0	592	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		40,886.3	33,244.1	176.1	2,818.6	3,842.5	51.2	753.8	0.0	592	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	8,177.1	6,358.5	32.2	601.6	998.5	0.0	186.3	0.0	104	0	0
1004 Gen Fund		8,161.5										
1005 GF/Prgm		15.6										
FY1999 Final Authorized												
	Fnl Auth	8,073.6	6,198.0	74.1	789.4	821.0	8.0	183.1	0.0	104	0	0
1004 Gen Fund		8,044.5										
1005 GF/Prgm		15.6										
1053 Invst Loss		13.5										
Subtotal		16,250.7	12,556.5	106.3	1,391.0	1,819.5	8.0	369.4	0.0	208	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	8,177.1	6,358.5	32.2	601.6	998.5	0.0	186.3	0.0	104	0	0
1004 Gen Fund		8,161.5										
1005 GF/Prgm		15.6										
Spread Unallocated Reduction in Admin. & Ops. BRU												
	Unalloc	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.0										
Spread Unallocated Reduction in Administration and Operations BRU												
Move Funding Between Components to meet FY2000 needs												
	Trout	-72.5	0.0	0.0	0.0	-72.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.5										
Transfer GF to Cook Inlet Correctional Center to meet FY2000 needs												
Transfer Funding Between line items to meet FY2000 needs												
	LIT	0.0	-12.4	24.8	46.9	-59.0	0.0	-0.3	0.0	0	0	0
Transfer funding between line items to meet FY2000 needs												
Transfer Fund Sources between line items to meet FY2000 needs												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer fund sources between line items to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
	Trout	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Move Funding to Director of Institution's Component to meet FY2000 needs												
FY 2000 Position Adjustment for 20-6489												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transferred out 20-6489 Cook to SCCC												
Subtotal		24,329.0	18,886.6	163.3	2,029.2	2,686.5	8.0	555.4	0.0	311	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY 2001 Fund source change (GF/PR to Designated PR)												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-15.6										
1108 Stat Desig		15.6										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Designated Program Receipt authorization for collections of these municipal manday receipts.												
Totals		24,329.0	18,886.6	163.3	2,029.2	2,686.5	8.0	555.4	0.0	311	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	3,861.6	2,953.6	51.5	329.7	473.5	0.0	53.3	0.0	39	0	0
		3,861.6										
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	3,866.0	3,063.2	66.8	368.1	320.7	11.9	35.3	0.0	40	0	0
1007 I/A Rcpts		3,797.6										
1053 Invst Loss		63.0										
		5.4										
	Subtotal	7,727.6	6,016.8	118.3	697.8	794.2	11.9	88.6	0.0	79	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	3,861.6	2,953.6	51.5	329.7	473.5	0.0	53.3	0.0	39	0	0
		3,861.6										
Spread Unallocated Reduction in Admin. & Ops. BRU												
1004 Gen Fund	Unalloc	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-7.6										
Spread Unallocated Reduction in Administration and Operations BRU												
Move Funding Between Components to meet FY2000 needs												
1004 Gen Fund	Trin	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.3										
Transfer GF from Fairbanks Correctional Center to meet FY2000 needs												
Transfer Funding Between line items to meet FY2000 needs												
	LIT	0.0	87.7	6.5	27.6	-108.5	0.0	-13.3	0.0	0	0	0
Transfer funding between line items to meet FY2000 needs												
Move Funding between Components to meet FY2000 needs												
1004 Gen Fund	Trout	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
		-4.9										
Move Funding to Director of Institution's Component to meet FY2000 needs												
FY 2000 Position Adjustment for 20-4338												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reestablish 20-4338, Asst Correctional Supt position.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	11,588.0	9,061.8	176.3	1,050.2	1,159.2	11.9	128.6	0.0	119	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	Totals	11,588.0	9,061.8	176.3	1,050.2	1,159.2	11.9	128.6	0.0	119	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institutional Reduction (2314)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Corrections Director's Office (1382)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
1004 Gen Fund	Breakout	701.9	498.9	14.4	168.2	20.4	0.0	0.0	0.0	10	0	0
		701.9										
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	749.1	522.4	10.5	191.9	17.1	7.2	0.0	0.0	8	0	0
1007 I/A Rcpts		667.4										
1053 Invst Loss		80.6										
		1.1										
Subtotal		1,451.0	1,021.3	24.9	360.1	37.5	7.2	0.0	0.0	18	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	701.9	498.9	14.4	168.2	20.4	0.0	0.0	0.0	10	0	0
		701.9										
Transfer Smart Start to SC Region Component												
1004 Gen Fund	Trout	-145.0	-114.5	0.0	-30.5	0.0	0.0	0.0	0.0	-1	0	0
		-145.0										
Transfer funding and one position for Smart Start to appropriate SC Region Components												
Transfer Smart Start to No. Region Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position for Smart Start to Norther Region Component												
FY 2000 Position Adjustment for 20-6873												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transferred 20-6873 to Southcentral Region Probation												
Adjust Personal Services Vacancy												
	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		2,007.9	1,413.7	39.3	489.8	57.9	7.2	0.0	0.0	25	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		2,007.9	1,413.7	39.3	489.8	57.9	7.2	0.0	0.0	25	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2001 Establish Electronic Monitoring Component												
	Trin	255.6	60.0	0.0	191.9	3.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		60.0										
1005 GF/Prgm		195.6										
Funds as well as PCN 20-4441 are being transferred from the Institution Director's Office to the new Electronic Monitoring Component. These funds were initially appropriated to the Institution Director's Office Component to support the Electronic Monitoring Program (EM). A separate component is being established to facilitate financial tracking and monitoring of EM Program funds.												
FY2001 Electronic Monitoring-Increased Slots												
	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		450.0										
Electronic Monitoring provides secure and humane detention in a residential environment for adult males and females classified as community custody. Prisoners provide their own basic needs of food, clothing, residential, medical and dental as well as pay a fee for the monitoring services.												
This increment will provide Statutory Designated Receipt Authorization necessary to expand the Electronic Monitoring program by 70 slots. Electronic monitoring has been used successfully as a cost-effective alternative to incarceration and has proven to be a good tool for enforcing curfews and monitoring offenders. One position provides oversight of the electronic monitoring program and offenders participating in the program pay for all contractual costs of the program.												
FY 2001 GF/PR to Designated PR from Institution Director's Office												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-195.6										
1108 Stat Desig		195.6										
This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipts.												
A separate component is being established to facilitate financial tracking and monitoring of Electronic Monitoring Program funds. Prisoners, by agreement, pay a fee for the monitoring services.												
Totals		705.6	60.0	0.0	641.9	3.7	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Jails (2035)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	4,766.6	37.9	10.0	4,718.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,766.6										
FY1999 Final Authorized												
	Fnl Auth	4,751.8	25.0	5.5	4,720.8	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		4,751.6										
1053 Invst Loss		0.2										
Subtotal		9,518.4	62.9	15.5	9,439.5	0.5	0.0	0.0	0.0	1	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	4,766.6	37.9	10.0	4,718.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,766.6										
Transfer funding to Trans. & Classification Component												
	Trout	-47.9	-37.9	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.9										
Transfer funding to Transportation and Classification Component as part of reorganization												
Subtotal		14,237.1	62.9	15.5	14,158.2	0.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		14,237.1	62.9	15.5	14,158.2	0.5	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Parole Board (695)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	484.0	313.9	66.4	99.0	4.7	0.0	0.0	0.0	5	0	0
		484.0										
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	622.4	327.5	109.1	162.9	22.9	0.0	0.0	0.0	5	0	0
1053 Invst Loss		0.7										
Subtotal		1,106.4	641.4	175.5	261.9	27.6	0.0	0.0	0.0	10	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	484.0	313.9	66.4	99.0	4.7	0.0	0.0	0.0	5	0	0
		484.0										
Subtotal		1,590.4	955.3	241.9	360.9	32.3	0.0	0.0	0.0	15	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		1,590.4	955.3	241.9	360.9	32.3	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Transportation and Classification (2256)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,279.3	701.8	513.9	60.0	3.6	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,140.4										
1007 I/A Rcpts		138.9										
FY1999 Final Authorized												
	Fnl Auth	1,759.2	848.0	726.4	166.0	16.8	2.0	0.0	0.0	10	0	0
1004 Gen Fund		1,484.0										
1007 I/A Rcpts		273.9										
1053 Invst Loss		1.3										
Subtotal		3,038.5	1,549.8	1,240.3	226.0	20.4	2.0	0.0	0.0	20	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,279.3	701.8	513.9	60.0	3.6	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,140.4										
1007 I/A Rcpts		138.9										
Transfer funding from Community Jails Component												
	Trin	47.9	37.9	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.9										
Transfer in funding from Community Jails Component as part of reorganization												
FY 2000 Position Adjustment for 20-1065, 20-1066												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add 2 new CO IIs 20-1065 and 20-1066												
Transfer in position PCN 20-1052 from Admin. Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Subtotal		4,365.7	2,289.5	1,764.2	286.0	24.0	2.0	0.0	0.0	33	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		4,365.7	2,289.5	1,764.2	286.0	24.0	2.0	0.0	0.0	33	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Unallocated Reduction (1797)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	-286.5	-211.0	-75.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-286.5										
	Subtotal	-286.5	-211.0	-75.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	-286.5	-211.0	-75.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-286.5										
Spread Unallocated Reduction in Admin. & Ops. BRU												
1004 Gen Fund	Unalloc	286.5	211.0	75.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		286.5										
Spread Unallocated Reduction in Administration and Operations BRU												
	Totals	-286.5	-211.0	-75.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Nome Culturally Relevant CRC (2327)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,016.5	25.0	0.0	991.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.3										
1003 G/F Match		1.5										
1004 Gen Fund		713.7										
1005 GF/Prgm		25.0										
Subtotal		1,016.5	25.0	0.0	991.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,016.5	25.0	0.0	991.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.3										
1003 G/F Match		1.5										
1004 Gen Fund		713.7										
1005 GF/Prgm		25.0										
Technical Correction Move PS Authorization to Contractual												
	Misadj	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Move Personal Services Authorization to Contractual. Component does not have positions.												
Subtotal		2,033.0	25.0	0.0	2,008.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		2,033.0	25.0	0.0	2,008.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Bethel Culturally Relevant CRC (2328)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	52.2										
	1003 G/F Match	0.3										
	1004 Gen Fund	92.3										
	Subtotal	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	52.2										
	1003 G/F Match	0.3										
	1004 Gen Fund	92.3										
	Subtotal	289.6	0.0	0.0	289.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	Totals	289.6	0.0	0.0	289.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	13,864.5	0.0	0.0	13,864.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,389.3										
1003 G/F Match		6.1										
1004 Gen Fund		11,009.1										
1005 GF/Prgm		1,460.0										
	Subtotal	13,864.5	0.0	0.0	13,864.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	13,864.5	0.0	0.0	13,864.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,389.3										
1003 G/F Match		6.1										
1004 Gen Fund		11,009.1										
1005 GF/Prgm		1,460.0										
	Subtotal	27,729.0	0.0	0.0	27,729.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	Totals	27,729.0	0.0	0.0	27,729.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Center Offender Supervision (2317)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	656.0	0.0	0.0	656.0	0.0	0.0	0.0	0.0	0	0	0
		656.0										
	Subtotal	656.0	0.0	0.0	656.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	656.0	0.0	0.0	656.0	0.0	0.0	0.0	0.0	0	0	0
		656.0										
	Subtotal	1,312.0	0.0	0.0	1,312.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY2001 Community Residential Cntr Offender Supervision Program Increment												
1004 Gen Fund	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
	Totals	1,412.0	0.0	0.0	1,412.0	0.0	0.0	0.0	0.0	0	0	0

The Community Residential Center (CRC) Offender Supervision Program (OSP) provides a safe and cost-effective means of successful re-integration of offenders into the local community. In addition, it provides an intervention strategy other than incarceration for probationers or parolees who are experiencing difficulty in adhering to their conditions of release.

The program was operated successfully as a cost-effective alternative to incarceration in late FY 1999. This increment will provide the necessary funds to expand this program.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Existing Community Residential Centers (274)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	13,814.5	0.0	0.0	13,814.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,409.9										
1003 G/F Match		6.1										
1004 Gen Fund		9,938.5										
1005 GF/Prgm		1,460.0										
Totals		13,814.5	0.0	0.0	13,814.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Point MacKenzie (276)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Breakout Conference Committee												
1004 Gen Fund	Breakout	2,122.9	1,222.5	9.8	267.5	426.6	0.0	196.5	0.0	19	0	0
		2,122.9										
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	2,070.6	1,146.3	12.7	263.5	465.4	3.3	179.4	0.0	19	0	0
1007 I/A Rcpts		1,990.1										
1053 Invst Loss		78.5										
		2.0										
Subtotal		4,193.5	2,368.8	22.5	531.0	892.0	3.3	375.9	0.0	38	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	2,122.9	1,222.5	9.8	267.5	426.6	0.0	196.5	0.0	19	0	0
		2,122.9										
Adjust Line item funds												
	LIT	0.0	-20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
Subtotal		6,316.4	3,571.3	32.3	798.5	1,338.6	3.3	572.4	0.0	57	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		6,316.4	3,571.3	32.3	798.5	1,338.6	3.3	572.4	0.0	57	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Food Services Apprenticeship Program (2389)
RDU: Food Services Apprenticeship Program (385)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1002 Fed Rcpts	Breakout	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
Subtotal		96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1002 Fed Rcpts	Breakout	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
Subtotal		192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Alternative Institutional Housing (2315)
RDU: Alternative Institutional Housing (338)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	400.0	329.7	0.0	7.2	6.4	56.7	0.0	0.0	0	0	0
Subtotal		600.0	329.7	0.0	207.2	6.4	56.7	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		800.0	329.7	0.0	407.2	6.4	56.7	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY2001 Alternative Temporary Housing Unit-Palmer CC												
1004 Gen Fund	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Totals		830.0	329.7	0.0	437.2	6.4	56.7	0.0	0.0	0	0	0

The DOC utilized alternative institutional housing (tents) at Fairbanks Correctional Center during the spring and summer months of FY1999 to provide additional bed-space within the confines of institutional grounds. These tents provide a cost-effective means of increasing institutional capacity.

The additional funds will provide for increased staffing costs to provide security coverage in tents to be erected at Palmer Correctional Center. All other costs to support the increased prisoner population are paid from the institutional component authorization.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Nome Culturally Relevant CRC (2327)
RDU: Culturally Relevant CRC in Nome (341)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	276.5	0.0	0.0	276.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.3										
1003 G/F Match		0.2										
Totals		276.5	0.0	0.0	276.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Out-of-State Contractual (704)
RDU: Out of State Contracts (273)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Breakout Conference Committee												
	Breakout	19,847.1	290.0	227.0	19,135.8	125.3	0.0	69.0	0.0	4	0	0
1002 Fed Rcpts		2,666.7										
1003 G/F Match		114.2										
1004 Gen Fund		17,066.2										
FY1999 Final Authorized												
	Fnl Auth	17,562.3	184.9	635.0	16,068.3	55.6	7.9	610.6	0.0	3	0	0
1002 Fed Rcpts		2,266.7										
1003 G/F Match		114.2										
1004 Gen Fund		15,181.4										
Subtotal		37,409.4	474.9	862.0	35,204.1	180.9	7.9	679.6	0.0	7	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	19,847.1	290.0	227.0	19,135.8	125.3	0.0	69.0	0.0	4	0	0
1002 Fed Rcpts		2,666.7										
1003 G/F Match		114.2										
1004 Gen Fund		17,066.2										
FY 2000 Position Adjustment for HP I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Health Practitioner I position												
Adjust Line Item funds												
	LIT	0.0	-68.0	0.0	-287.7	-75.3	0.0	431.0	0.0	0	0	0
FY 2000 Position Adjustment for 20-6874												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add new PO II												
Subtotal		57,256.5	696.9	1,089.0	54,052.2	230.9	7.9	1,179.6	0.0	11	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY2001 Out of State Contracts Increment												
	Inc	1,900.0	0.0	0.0	1,833.1	1.6	0.0	65.3	0.0	0	0	0
1004 Gen Fund		1,900.0										

The Department of Corrections (DOC) Long Term Population Plan projects an increase in the state prisoner population in FY 2001. The Department will expand the use of alternatives to incarceration and alternative institutional housing to accommodate a portion of the population increase. However, additional beds will be required to manage the prisoner population growth and to maintain in-state correctional facilities within emergency capacity.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Out-of-State Contractual (704)
RDU: Out of State Contracts (273)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This increment will provide the necessary funding to increase the Central Arizona Detention Center (CADC) contract by 42,820 bed days. The current contract provides a .50 cent per day/bed price adjustment when Alaska prisoner beds exceed 1,000.</p> <p>In addition, supply and gratuities increases are requested to accommodate the increased population level at CADC.</p>												
Totals		59,156.5	696.9	1,089.0	55,885.3	232.5	7.9	1,244.9	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: VPSO Parole Supervision Program (2319)
RDU: VPSO Parole Supervision Program (340)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
1004 Gen Fund	Enl Auth	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
Totals		115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Bethel Culturally Relevant CRC (2328)
RDU: Culturally Relevant CRC in Bethel (342)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	94.8	0.0	0.0	94.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.2										
1003 G/F Match		0.3										
1004 Gen Fund		42.3										
Totals		94.8	0.0	0.0	94.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Center Offender Supervision (2317)
RDU: CRC Offender Supervision (339)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	181.0	0.0	0.0	171.9	1.6	7.5	0.0	0.0	0	0	0
		181.0										
	Totals	181.0	0.0	0.0	171.9	1.6	7.5	0.0	0.0	0	0	0